JOINT EXERCISE TRANSPORTATION PROGRAM WORKGROUP

Lt Col Brian Livergood, USAF
Joint Staff J7/JETD

Monday Agenda

TIME	TOPIC/SUBJECT	BRIEFER
1330	Welcoming Remarks & Introductions	Lt Col Livergood
1335—1430	Program Execution Review •FY10 Review to Date •FY11-12 Issues, Budgets, POM •New Exercises	Lt Col Livergood
1430—1445	Break	
1445—1600	JETP Business Practices •TRANSCOM Coordination •Process Updates •Discussion Topics •Deconfliction Conference Follow-up	Lt Col Livergood
1600—1615	SLT Issue Slide *Other Breaks as Required*	Lt Col Livergood

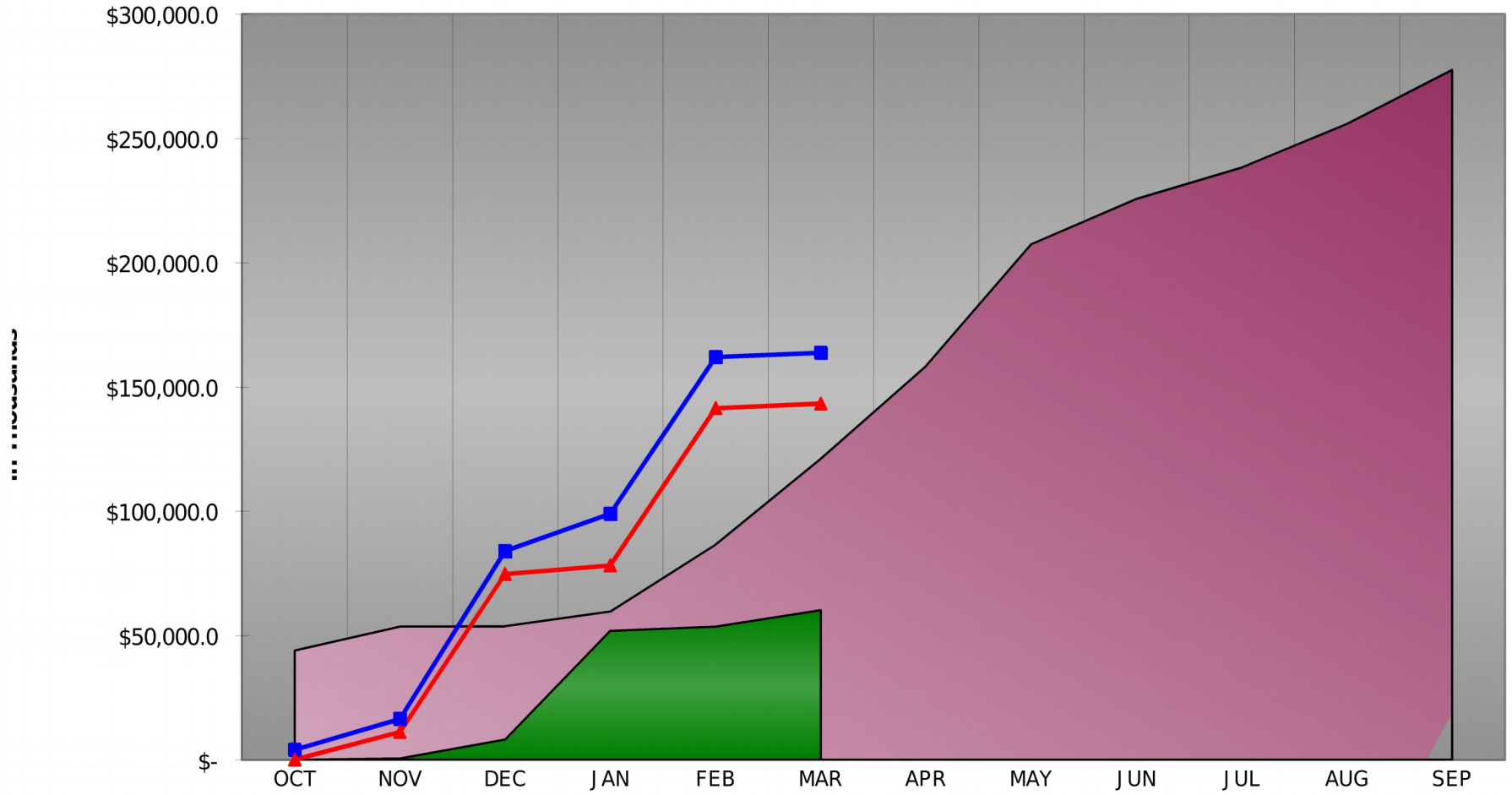
Tue Morning Agenda

TIME	TOPIC/SUBJECT	BRIEFER
0800—1000	Mid Year Review by COCOM • Variations in execution • Adjustments to budget in 2nd half • Plan to execute or return funds • Support needed from other COCOMs	COCOM Briefers
1000—1100	JLOTS Breakout Session	TRANSCOM
	Meeting in Foothills Room	

Transportation Alternatives?

TOYOTA’s latest design to fix the gas pedal issues

FY10 Budget Review as of 25 Mar 10



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Budget	$43,957.0	$53,672.0	$53,785.0	$59,664.0	$86,631.0	$121,196.	$158,475.	$207,450.	$225,739.	$238,404.	$255,927.	$277,624.
Expenditures	$35.1	$523.0	$8,193.0	$51,981.0	$53,632.0	$60,290.0						
Executed	$4,103.0	$16,437.0	$83,960.0	$98,995.0	$162,087.	$163,788.						
Obligations	$75.0	$11,201.2	$74,792.0	$78,199.0	$141,478.	$143,297.						

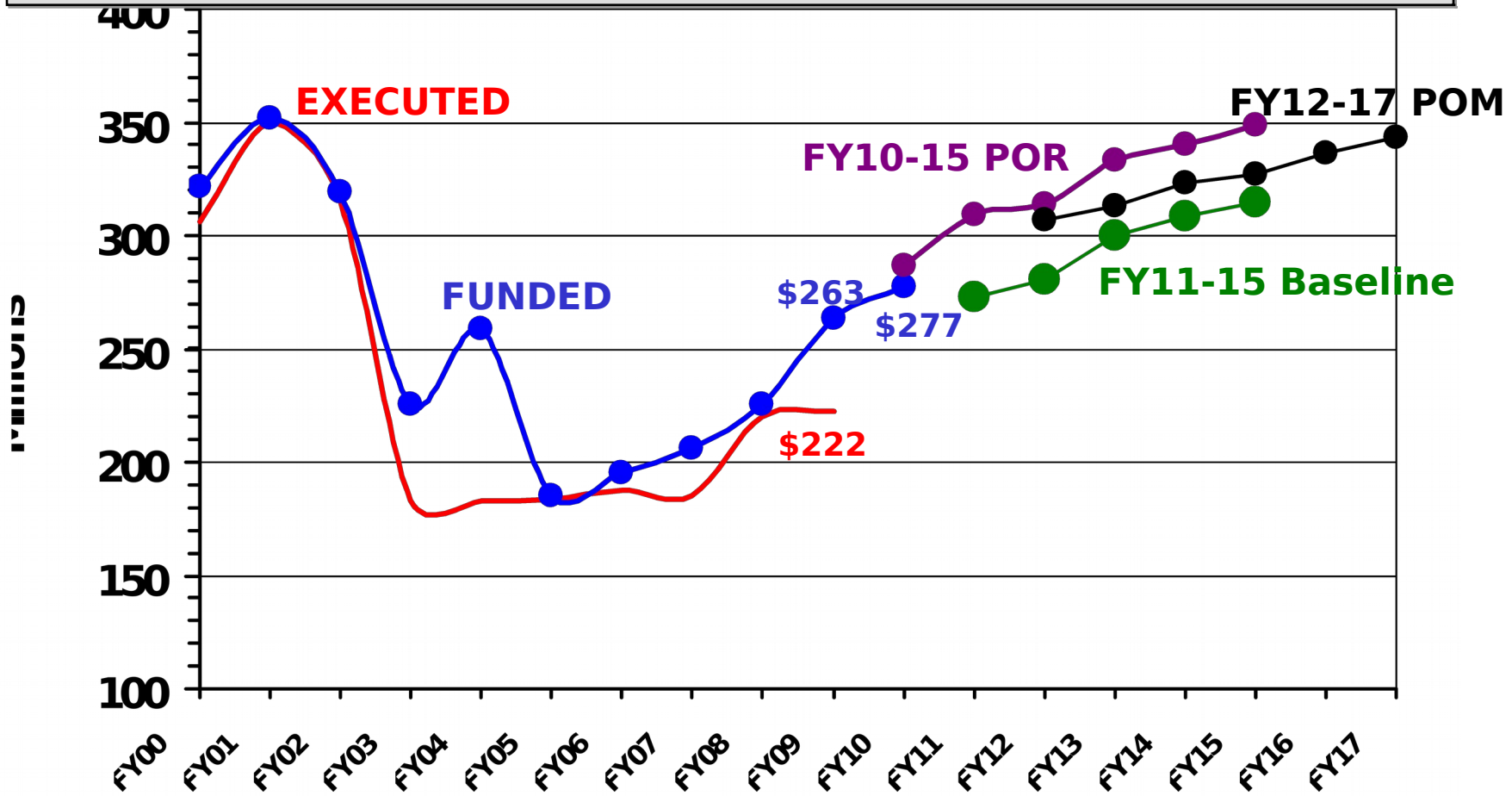
FY10-12 Target Budget

- **FY10 budget finally passed**
  - **SLT voted $9.74M cut to JETP (Cut to OSD P&R was $29M)**
  - **HASC cut CE2T2 $15M—passed to JFCOM**
- **FY11 planning factors**
  - **SLT voted $9.433M cut to JETP**
  - **Reflects a $9M fuel cut (RMD 800)**
  - **Undistributed $4M cut still pending—need to split between CE2 & T2**
  - **TALISMAN SABER on year / BRIGHT STAR off year**

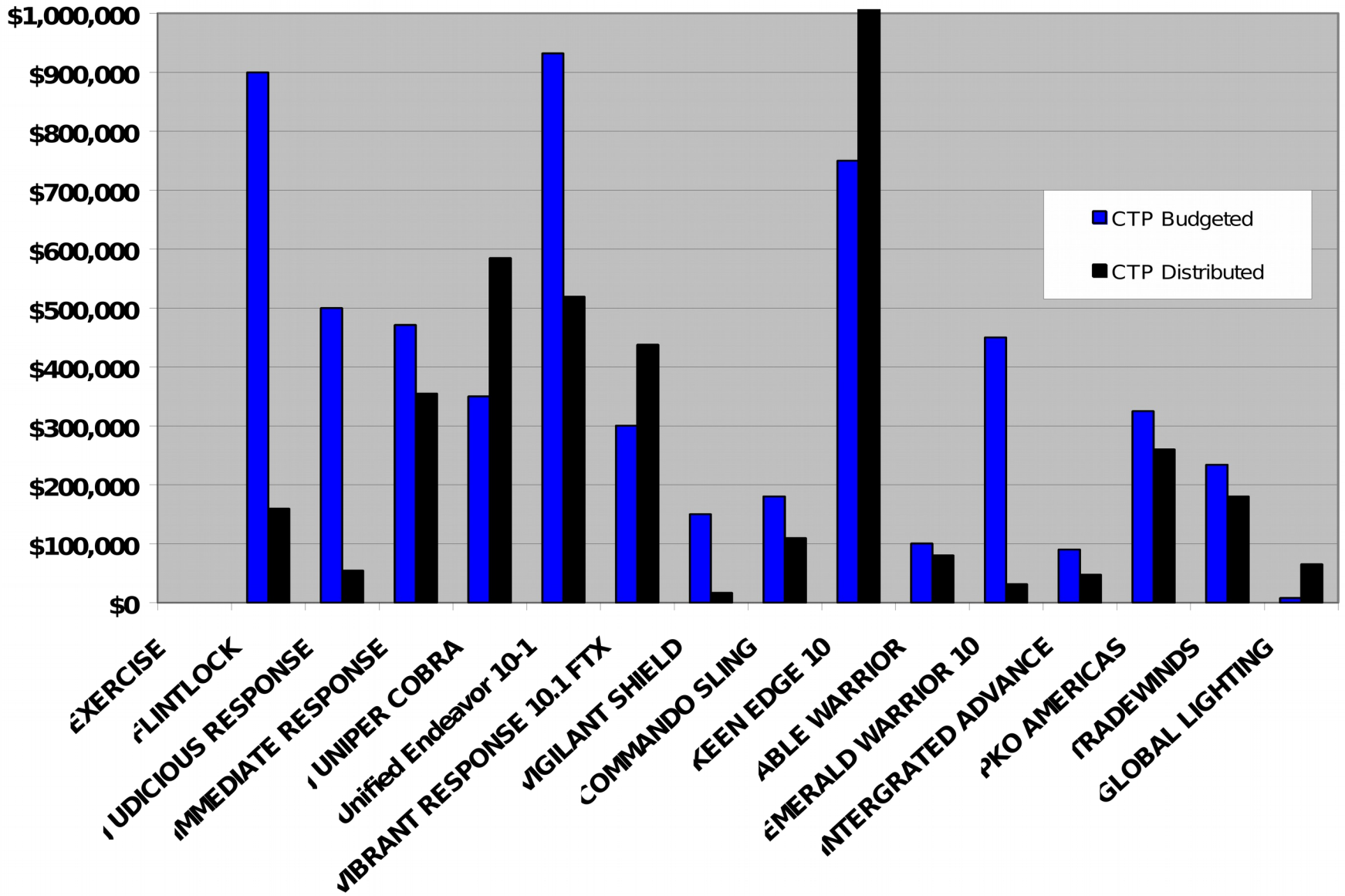
COCOM	FY10.3 Target	FY10.3 Budget Percentage	FY11.3 Target	PERCENT	FY12 Target	FY12 Budget Percentage
AFRICOM	$ 30.512	10.97%	$ 34.56	12.6%	$ 36.000	12.53%
CENTCOM	$ 59.992	21.58%	$ 41.95	15.4%	$ 60.850	21.18%
EUCOM	$ 40.386	14.53%	$ 40.60	14.9%	$ 42.000	14.62%
J FCOM	$ 4.236	1.52%	$ 4.16	1.5%	$ 4.300	1.50%
NORTHCOM	$ 21.320	7.67%	$ 21.58	7.9%	$ 22.320	7.77%
PACOM	$ 56.168	20.20%	$ 68.53	25.1%	$ 57.750	20.11%
SOCOM	$ 0.500	0.18%	$ 0.48	0.2%	$ 0.500	0.17%
SOUTHCOM	$ 31.797	11.44%	$ 30.93	11.3%	$ 32.000	11.14%
STRATCOM	$ 1.600	0.58%	$ 5.32	1.9%	$ 5.520	1.92%
TRANSCOM	$ 30.660	11.03%	$ 25.09	9.2%	$ 26.000	9.05%
Total	**$ 277.1717**	**99.69%**	**$ 273.197**	100.0%	**$ 287.2400**	**100.00%**

JETP Funding Trend and POM Baseline

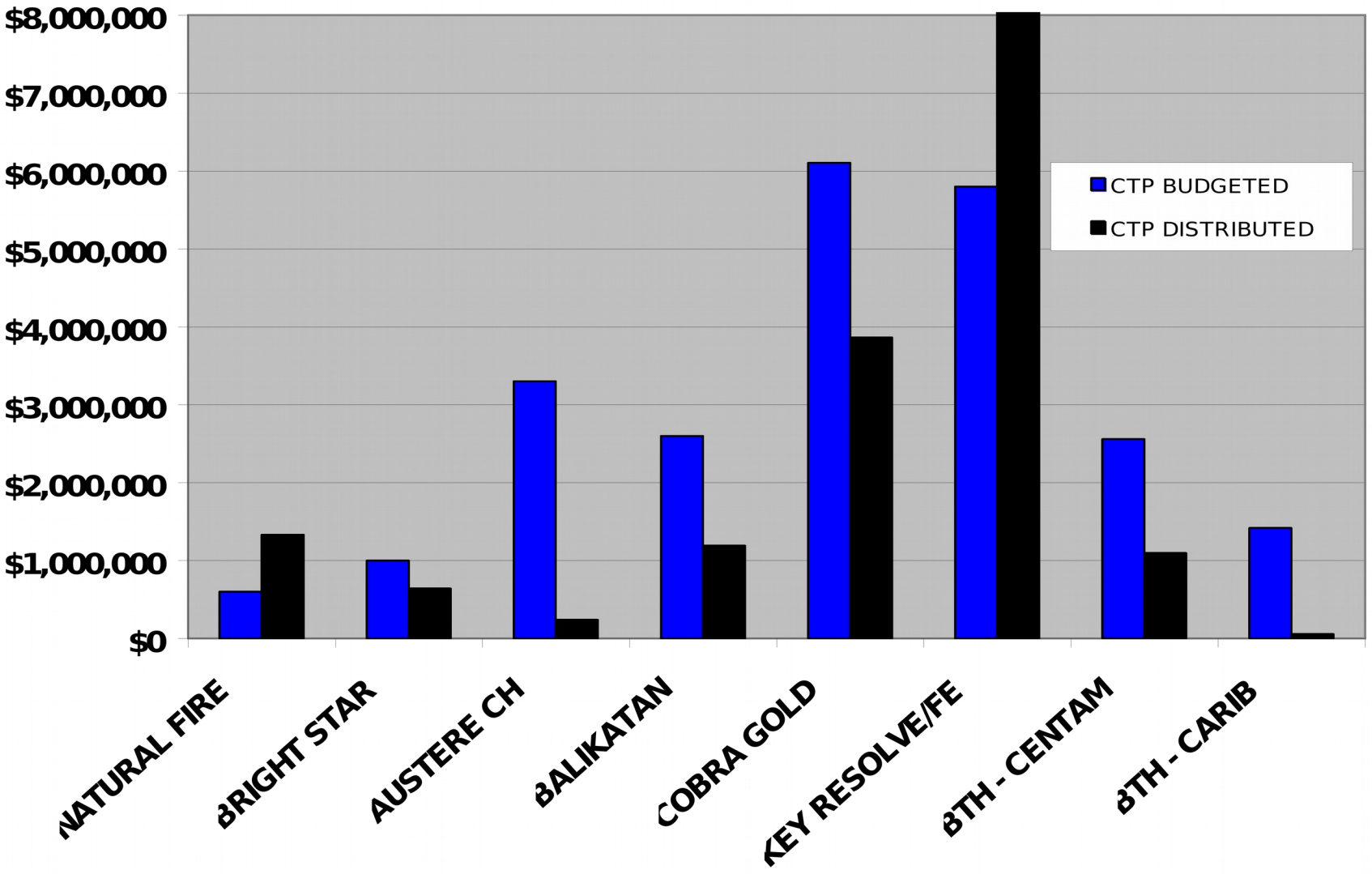
FY10-15 POR anticipates reduced OIF OPTEMPO, Oil <$90 barrel



CTP Funding Status



CTP Funding Status



Have You Considered Alternatives to CTP?

New Exercises

- New exercises added to the CE2 JEP portfolio
  - OBANGAME EXPRESS (AFRICOM)
  - WESTERN ACCORD (AFRICOM)
  - SHARED HORIZONS (EUCOM)
  - US—JORDANIAN Exercise (CENTCOM)
  - VIGILANT GUARD (NORTHCOM)
- Exercise process defined in CJCSI 3500.01F (draft), Joint Training Policy
  - COCOM coordinates with its components and TRANSCOM during fall conferences
  - COCOM nominates exercise at the Jan Deconfliction conference
  - JS J7 reviews for consistency with directives and staffs with Service HQs and financial organizations—writes an assessment
  - New exercise announced at Spring WJTSC
  - Exercise list finalized during the summer for start of next FY

FY10 Funding Trends

- **Quarterly funds distribution from OSD is slow**
  - **This is a continuous discussion topic between JS & OSD**
- **Continue to educate about new format**
  - **No more LOAs or fund cert letters all FADs**
- **Need more involvement to consolidate and vet requests**
  - **Getting a lot of requests from individual units**
  - **Please check cut/paste text from old emails**
- **Reimbursements**
  - **Continue to urge units to seek reimbursement when needed**

JS—TRANSCOM Working Relationship

- **Joint Staff works directly with TC Components**
  - **Exercise coordination, planning, and funding**
  - **Coordination of mobility policies for exercises**
  - **Funding directly from TJS to AMC, MSC, and SDDC**
- **No single voice for exercise mobility issues**
  - **COCOMs, Joint Staff J7, AMC, MSC working to resolve issues**
  - **TRANSCOM TCJ3-T recently increasing involvement in policy decision process**
- **TRANSCOM involvement needed to resolve cross-COCOM issues**
  - **Impact of Commercial First Policy—balancing MSC vs. SDDC contracts**
  - **Funding SAAM missions with JETP funds**
  - **Accurate planning factors for exercise TPFDDs**
  - **Mode source determination—AK vs. AL requirements**
  - **Greater insight to TPFDD costs**

JETP Process Improvements

- **Increased coordination with TRANSCOM**
  - **Result of meetings between VDJ7, TCDC, TCJ3, TCDJ8**
  - **Funding and mobility policy coordinated through TC**
  - **Replaces JS direct to AMC, MSC, SDDC**
  - **TRANSCOM investigating feasibility of traveling planning teams**
    - **Will travel to COCOM conferences**
    - **Supports development of standardized stratlift planning assumptions**
  - **Trial program with PACOM to increase fidelity and timeliness of TPFDD costs**
- **JETP reporting and accounting**
  - **Exploring development of web based options with OSD (P&R)**
  - **Developing requirements and statement of work**

Discussion Topics

- **CTP for Interagency and National Intel Community**
  - **Sending funds to COCOM as "Joint"**
  - **Funding Limitations**
    - **JS MIPR process cumbersome—most conducive to contracts**
    - **IA/NIC not set up to receive FADs**
- **Transportation Allocation Codes**
  - **TGET is the database of record**
  - **Can be accessed at**

    https://beis.csd.disa.mil/beis-html/frontpage.html
  - **Units can also coordinate with Services, COCOMs, ITOs, TMOs**
- **TAC billing sources for PH/IT**
  - **SDDC bills TACs for liner and PH from SDDC controlled ports**
  - **ITOs/TMOs bill TACs (through POWERTRACK) for base-to-base movements**

Discussion Topics

- **Airlift**
  - **Common carrier: scheduled and billed through AMC**
  - **All others: individually scheduled and financed outside of AMC**
- **SAAM mission funding options**
  - **Increase priority of exercise mission to 1B1**
    - **Will give same flexibility as a SAAM, but stay within exercise channels**
  - **Link SAAM to exercise and AMC Exercise branch will schedule**
    - **Limitation is airlift priority remains 2B2**
  - **Schedule as a normal SAAM divorced from the exercise**
    - **Separate AMC shop schedules and tracks as a 1B1, may complicate billing and tracking**
  - **JS will coordinate with TRANSCOM for final decision**
- **TRANSCOM TOPICS**

Joint Exercise Transportation Program Funding

Briefer: LtCol Livergood

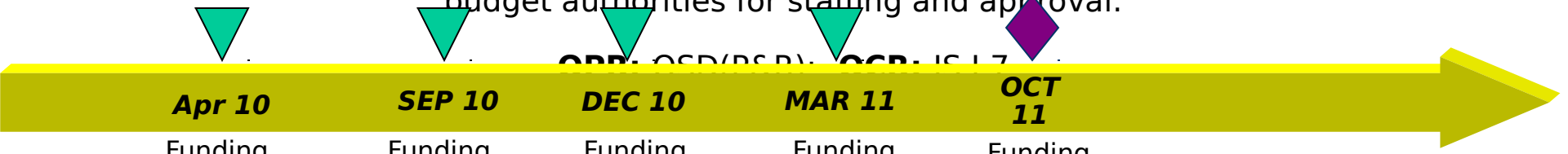
Submitted 19 Feb 10

Issue 10-003: The appropriation designating Joint Exercise Transportation Program Funding (JETP) as one-year funds needs to be changed to two year or longer fund similar to a working capital fund.

Discussion: Present funding in one year periods creates problems with 1st Quarter and 4^{the} Quarter exercises. The lack of funds early in the year due to a continuing resolution or process delays in distributing funds and the inherent instabilities at the end of the year (either lack of funds or lack of time to obligate) drives Combatant Commanders to heavily load exercises into the 2nd and 3rd quarters. With an increased number of exercises executing nearly simultaneously, supporting commands are limited in the support they can provide. Additionally, obligation and execution rates are impacted often delaying end of year realignment of funds within Combatant Commander Exercise and Engagement (CE2) as the enterprise waits to pay bills from heavy 3rd quarter and early 4th quarter exercise execution.

Endstate: Make JETP funding multi-year or no-year. This would allow units to better execute exercises throughout the fiscal year.

POA&M: Program funding change proposal must be developed and forwarded to the budget authorities for staffing and approval.



Conference Theme Discussion

Training for Integrated Operations

Background: DODD 1322.18 defines integrated operations as the synchronization, coordination, and/or integration of DOD and other U.S. Government agencies' activities, in coordination with partner nations, and non-governmental entities across the full range of military operations, which achieves a comprehensive approach that advances U.S. Government goals and objectives.

DODD 1322.18 directs the combatant commands to establish and conduct integrated operations training as required by joint mission essential tasks.

Requirement: Questions to consider for your working group functional area of interest:

What are our priorities for the conduct of Integrated Operations Training?

What are the joint training requirements for Integrated Operations Training?

What gaps are identified that hinder effective Integrated Operations Training?

Bottom Line: How does integrated operations training change our joint

Loaded Up…Headed Out…

My last WJTSC.
It’s almost time to load the moving truck and head out…

J7 Points of Contact

- **Lt Col Brian Livergood, USAF**

  Brian.Livergood@js.pentagon.mil

  703-695-5745 (DSN 225)

- **Mr. Caleb Klein**

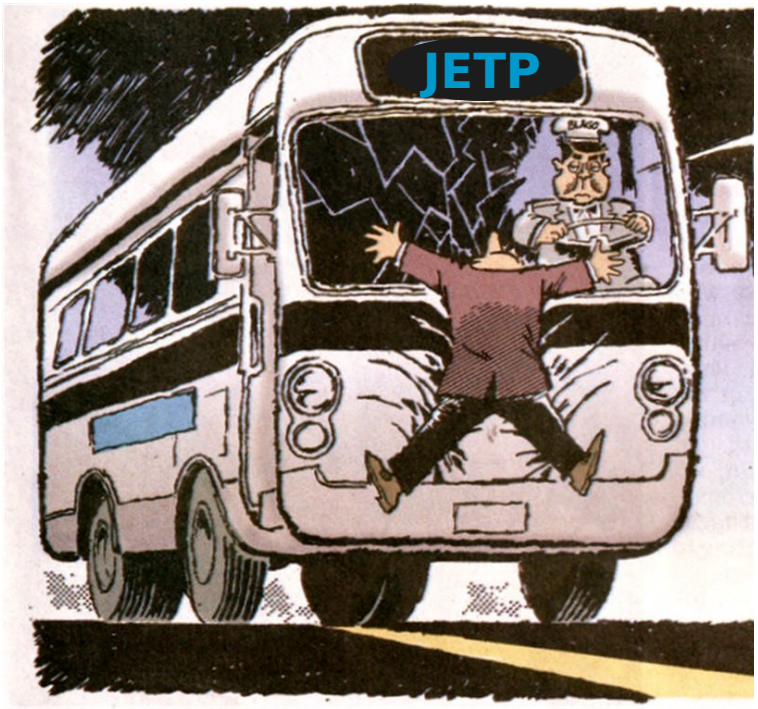
  Caleb.Klein@js.pentagon.mil

  703-693-6700 (DSN 223)

- **Ms. Lynsie Battle**

  Lynsie.Battle@js.pentagon.mil

  703-695-5546 (DSN 225)



JETP Mid-Year Financial Review

Lt Col Brian Livergood, USAF
Joint Staff J7/JETD

Good Road Grip. It Could be Worse…

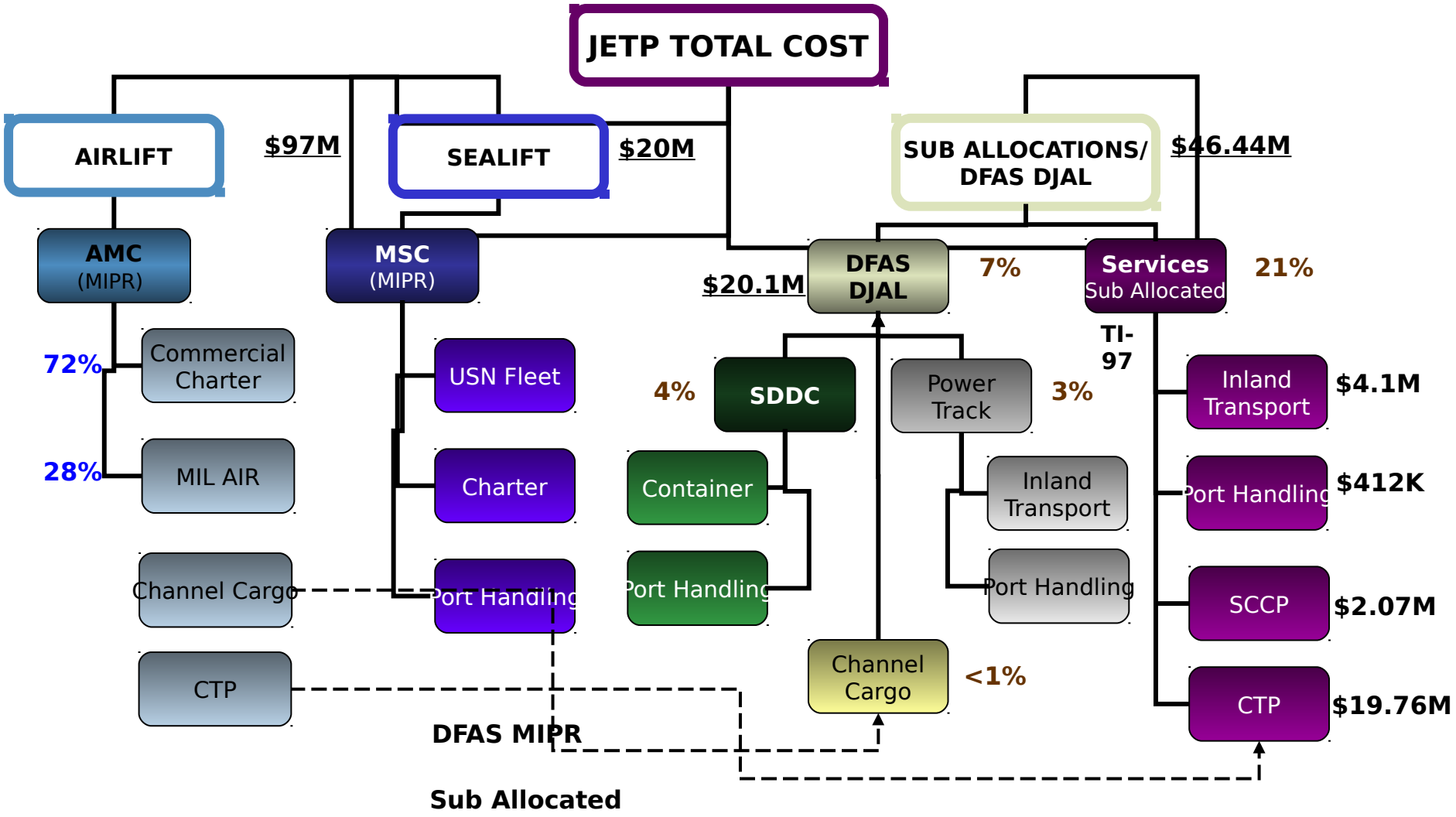
…It IS Worse

FY10 Budget Review as of 23 Mar 10

COMMAND	BUDGET	EXECUTION	RATE
AFRICOM	$ 30,512,000	$ 11,588,823	38%
CENTCOM	$ 59,992,000	$ 21,696,448	36%
EUCOM	$ 40,386,000	$ 12,846,819	32%
JFCOM	$ 4,236,000	$ 617,162	15%
NORTHCOM	$ 21,320,000	$ 3,668,466	17%
PACOM	$ 56,168,000	$ 23,461,631	42%
SOCOM	$ 500,000	$ 111,000	22%
SOUTHCOM	$ 25,863,960	$ 3,572,329	14%
STRATCOM	$ 1,600,000	$ 291,181	18%
TRANSCOM	$ 30,660,000	$ 650,000	2%
Grand Total	$ 271,237,960	$ 78,424,299	30%

- **Reflects CTP/PH/IT distributed (based on requests) NOT funds Authorized**
- **Only reflects bills received—no bills from MSC to date**
- **Q1-Q2 Delta = $5,933,040**

JETP Cost Components as of 23 Mar 10



Issues, Risks, UFRs

- **Issues**
  - **xx**
- **Funds available for Return**
  - **xx**
- **UFR validation**
  - **xx**

Mid-Year Review

USEUCOM

Issues, Risks, UFRs

- **Issues**
  - **None**

- **Funds available for Return**
  - **FY 10 J7 Allocation = $40.386 Mil**
  - **EUCOM stated requirement = $39.162 Mil**
  - **Exercise Cancellations through 2nd QTR FY 10**
    - **ABLE WARRIOR = $100K**
    - **NOBLE SHIRLEY 10 – 1 = $12K**
    - **BALD AVENGER 10 = $250K**
  - **Adjusted EUCOM Requirement = $38.800 Mil**
  - **Recommended Return to J7 in 2nd QTR = $1.586M**

Mid-Year Review

USJFCOM

Issues, Risks, UFRs

- **Issues**
  - **Cancellation of BF 10-1 due to Haiti support, VF usage of JNTC JTCP funds, plus poor execution of UE10-1 programmed funds and shifting of UE11-1 Phase 3 into FY11 allows USJFCOM to return approximately 37% of its FY10 allocation.**

- **Funds available for Return**
  - **$1,567,877**

- **UFR validation**
  - **N/A**